

FY2006 – New Personnel, Programs & Equipment

The Division of Budget & Financial Reporting received requests from County departments for 33.75 new positions, 2 programs and 2 capital expenditures for a total of \$1.9 million.

New Personnel Requests

<u>Requests for New Personnel include:</u>	<u>Total FTEs</u>
Clerk of Court - Deputy Clerk	1.00
Sheriff - Computer Support Specialist/Crime Analyst	1.00
Sheriff - Deputies	10.00
F&LS – Dispatcher	1.00
F&LS – Data/Software Systems Technician	1.00
F&LS – Radio Communications Systems Specialist	1.00
E&DS – Plans Examiner	1.00
E&DS – Administrative Assistant I	1.00
E&DS - Mosquito control team	4.00
F&MS – Risk Manager	1.00
F&MS - Computer Support	0.50
F&MS – Real Estate Appraiser Trainee	1.00
Commissioner of Revenue – Revenue clerks	2.50
Library – Circulation Clerk	1.00
Library – Children's Services Clerk – Upgrades	0.50
Library – Reference Assistant	1.00
Library – Reference Assistant – Upgrades	0.75
CS - Video Services – Administrative Assistant I	0.50
CS - Parks & Recreation – Administrative Assistant I	1.00
CS - Parks & Recreation – Event Planner	1.00
Vehicle Maintenance	1.00
Solid Waste	1.00
Total requests	<u>33.75</u>

New Program Requests

We encourage every department to look for opportunities to offer new ways of providing services to our citizens. For FY2006, two new programs have been requested.

- F&LS
Public Access Defibrillator Placement \$19,000
- F&MS
Interactive Visitor Information Directories \$21,000

New Equipment Requests

- Library
Van \$22,490
- General Services
Telecommunications – Van \$22,142
- Sheriff's Office
Evidence management system (\$10,000)
Communications system for hostage negotiation (\$15,000)
Weapon cleaning & lubricating system (\$12,000) \$37,000